



Fiscal Year 2003 Annual Report



**City of Columbia, Missouri
Parks and Recreation Department**

Introduction

The purpose of this report is to summarize the activities and accomplishments of the Parks and Recreation Department during Fiscal Year 2003 (October 1, 2002 to September 30, 2003). This summary is intended to inform officials and the public, as well as serve as a reference for staff, by providing a historical record of Fiscal Year 2003.

The Columbia Parks and Recreation Department oversees approximately 2,200 acres of park land and maintains 53 parks and recreation facilities. A wide array of sports, recreation activities, lessons, and special events are available for citizens of all ages. Open space, parks, and trails provide opportunities to enjoy the natural beauty of Columbia. The Department is divided into two divisions: Park Services and Recreation Services. Each division submits its own Annual Report, included herein.

Within the Park Services Division, the Parks Management and Operations Program is responsible for the management, maintenance, and operation of parks, playgrounds, indoor and outdoor recreation facilities, athletic fields, golf courses, grounds, trails and special events support. It is also responsible for the management, maintenance, and capital replacement of the Department's fleet. The Planning and Development Program is responsible for all park capital improvements. Staff identifies, plans, and develops recreation areas and facilities to meet the varied recreation and leisure needs of the citizens of Columbia. While many of the parks and facilities are constructed with in-house staff, a growing number of projects are being contracted out to keep up with an increasing work load. This past year the Horticulture and Forestry Programs were reorganized into a Natural Resources Program. The Natural Resources Program was the first Parks and Recreation program to begin using contract labor as a means to supplement its seasonal labor. In addition to being responsible for all landscaping and trees in all parks, selected public buildings and median strips, and the downtown area, this program is also responsible for trail maintenance.

The Recreation Services Division provides a broad spectrum of leisure services to meet the needs of all segments of the community. This includes group and individual programming to promote a high quality of life through positive, social, cultural, psychological, emotional, and physiological development. The sections administered in the Recreation Services Division are: Sports Programming; Aquatics and Outdoor Recreation; Community Recreation; Golf/Concessions; Senior Programming, Adaptive, and Life Enrichment; OAK Tours; and the Activity and Recreation Center. The Recreation Services Division also administers the summer youth employment program, Career Awareness and Related Experience (CARE).

In 2003 the City of Columbia contracted with ETC Institute to conduct a random survey with Columbia citizens regarding City services, collecting 603 completed surveys. In the question asking citizens to rate their "overall satisfaction with City services," the "quality of parks/recreation programs/facilities" ranked highest of the nine major categories of services listed. The Major Findings in the Executive Summary stated, "In general, residents were very satisfied with parks and recreation facilities. Eighty-seven percent (87%) of the residents *who had an opinion* were satisfied (rating of 4 or 5 on a 5-point scale) with the maintenance of city parks, 85% were satisfied with the number of walking and biking trails in the city, and 83% were satisfied with the quality of outdoor athletic fields. *Satisfaction with the number of walking and biking trails was higher in the City of Columbia than all other DirectionFinder cities.*" The

Benchmarking Summary Report showed Columbia to be rated among the top 25% of cities in Kansas and Missouri in citizen satisfaction with “maintenance of City parks,” “proximity of parks to residents’ homes,” “number of outdoor athletic fields,” and “walking/biking trails in the City.”

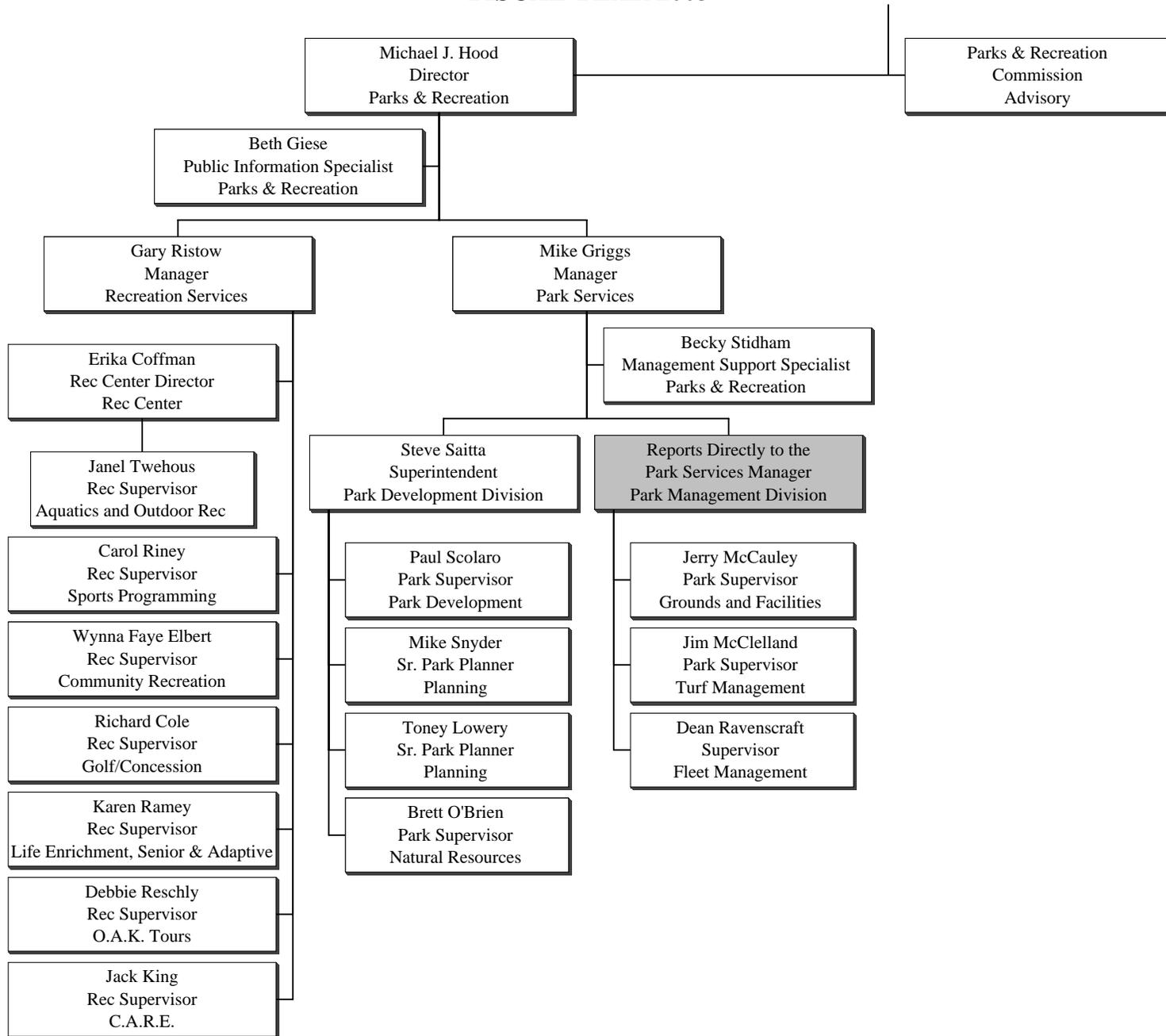
The construction completion and grand opening of the Activity and Recreation Center (ARC) led off the year. Thousands of citizens attended the open house on December 15, 2002, and the ARC opened for operation on December 16, 2002. At the end of the fiscal year, after 9 ½ months of operation, the facility was a success and was meeting the goal of covering its operating expenses.

The Parks and Recreation Department is pleased to present its Fiscal Year 2003 Annual Report.

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COLUMBIA DEPARTMENT OF PARKS & RECREATION FISCAL YEAR 2003



Fiscal Year 2003 Annual Report
Columbia Parks & Recreation - Park Services Division
(October 2002 - September 2003)

Amid the excitement of the dedication and grand opening of the Activity and Recreation Center, many other park projects were started and/or completed. Highlights of the year include the development of Dublin and Smithton Neighborhood Parks, the opening of the two new football/lacrosse fields for play, new shelters constructed at Valleyview and Cosmo-Bethel Parks, and the development of Stephens Lake Park well underway. Over 100 acres of park land were acquired, of which 18.5 acres will accommodate two future neighborhood parks. The 2002 *Facility Needs Update of the Park, Recreation & Open Space Master Plan* was adopted by the City Council. The major accomplishments of the Park Services Division are listed below for Fiscal Year 2003.

PARK LAND ACQUIRED

▪ Auburn Hills Property	13.1 acres
▪ Grasslands Park	5.4 acres
▪ Northland Acres (Bear Creek Trail buffer land acquired by Public Works)	6.0 acres
▪ Lot 81 of Wynfield Meadows Subdivision (TLRA road access)	4.0 acres
▪ Atkins Property (co-owned with Boone County)	80.0 acres
▪ 2 lots at Old 63 & Moon Valley Drive (for Hinkson Creek Trail extension)	<u>6.2 acres</u>
Total Park Land Acquired	114.7 acres

PARK DEDICATIONS

- December 15, 2002 - Dedication of the Activity and Recreation Center
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PUBLIC HEARINGS AND MEETINGS

- January 30, 2003 - Russell Property public planning meeting

Note: Boone County held public park planning meetings for the Boone County Fairgrounds and the Atkins Property (co-owned with the City of Columbia) during Fiscal Year 2003.

GRANTS AWARDED

▪ Recreational Trails Program Grant - MKT Providence Rd. Underpass	\$75,253
▪ Land Water Conservation Fund Grant - Skate Park Roller Hockey Boards	\$14,727
▪ EPA Brownfield Petroleum Cleanup Grant - Flat Branch Park Phase II	\$200,000
▪ Community Development Block Grant - Indian Hills Park	<u>\$25,000</u>
Total Grants Awarded	\$314,980

PARK DEVELOPMENT PROJECTS

The Construction Program consists of one Park Supervisor, eight full-time staff members, and approximately 3-4 seasonal staff members. The Park Sales Tax funded a new Maintenance Mechanic position in FY 2003. The projects funded in the Capital Improvement Plan (CIP) started and/or completed in FY 2003 are listed below. Unless otherwise indicated, construction projects were completed with in-house staff. Development projects accomplished by the Golf Course and Sports Turf, Maintenance and Operations, Natural Resources, and Fleet Programs are also included.

Activity and Recreation Center - (completed)

- Park Services Division staff installed 7200 sq. yards of sod.
- Contractor completed construction of facility.
- Dedication held on Sunday, December 15, 2002.
- Grand Opening held on Monday, December 16, 2002.

Columbia Cosmopolitan Recreation Area

- Antimi - Demolished and removed Harris Shelter for field construction.
- Football/Lacrosse Fields
 - Project was completed and fields were put into play for spring lacrosse season.
 - Installed goal posts for football season.
 - Installed 2 football/lacrosse and 4 football metal signs.
- Roads - Installed 2000 feet of concrete curbing along drives.
- Rainbow Softball Center
 - Enlarged the existing men and women's restrooms. Installed new plumbing fixtures, toilet partitions, exhaust system, and lighting. Constructed an officials' meeting room.
 - Installed metal roofing and re-stained the concession, ticket booth, electrical buildings, and shelter.
 - Installed 3 large Funbrellas (shade umbrellas).
 - Fabricated and installed steel-framed delivery gate.
 - Stained electrical and main entrance buildings. Stained shelter deck.
 - Replaced wooden security fence with chain link fence.
 - Replaced 600 feet of fence fabric on the Red, Yellow, and Blue Fields.
 - Installed new acrylic sign lettering.

Cosmo-Bethel Park

- Constructed small shelter and connecting viewing platforms near new tennis courts.
- Installed 75 feet of ADA accessible concrete walk to shelter.
- Installed 450 feet of water line, valve box, and water fountain.

Downtown Business Area

- Installed 32 new steel benches and removed 35 wooden benches.

Dublin Park (completed)

- Constructed small picnic shelter.
- GameTime (contracted) installed play equipment.
- Constructed retaining wall and installed fiber mulch playground surface.
- Fabricated and installed recycled-material bench at playground area.
- Installed 275 feet of ADA accessible walk from street to shelter and play area.

- Constructed 700 feet of rock trail through wooded areas.
- Fabricated and installed main park sign. Installed “No Vehicles Allowed” sign at park entrance.

Field Park

- Installed electrical conduit, wiring, and 3 new poles/light fixtures.
- Installed steel trash receptacle.

Indian Hills Park (completed)

- Constructed 20-ft. long pedestrian bridge for rock trail.
- Bergfeld (contracted) installed play equipment.
- Constructed retaining wall and installed fiber mulch playground surface.
- Installed 175 feet of ADA accessible walk to play area.
- Constructed and installed 2 main park signs.
- Seeded area around new playground.
- Refurbished existing park shelter.

LA Nickell Golf Course

- Paved (contracted) and striped parking lots.
- Installed granite course layout sign.

Lake of the Woods Golf Course

- Re-shaped all fairways for contoured look and to increase challenge for golfers.
- Strip-sodded all fairways in Zoysia grass (contracted).
- Redesigned #17 tee and grassed in Zoysia. A championship tee was added at the back of the tee box. Sodded surrounding area. Trees and brush were removed to increase sunlight and drainage was added.
- Installed granite course layout sign.

Smithton Park

- Constructed small picnic shelter and safety railing.
- Bergfeld (contracted) installed play equipment and rubberized resilient surface material.
- Constructed concrete apron.
- Constructed 800 feet of concrete walk leading into shelter and play area site and along West Worley Street.
- Constructed storm sewer box, installed drainage pipe, and constructed concrete access walk at the end of Bourbon Street.
- Fabricated and installed main park sign.

Stephens Lake Park

- Constructed concrete bent walls for boardwalk on south side.
- Boone Construction (contracted) constructed bent walls and steel channels on north side.
- Constructed small shelter on lake island.
- Installed lake aeration system to keep fish alive during low lake levels during construction.
- Demolished old boathouse and hauled off debris.
- Transported 100 tandem loads of fill soil for parking lot construction.
- Graded sled hill and amphitheater area.

Twin Lakes Recreation Area

- GameTime (contracted) installed play equipment.
- Constructed retaining wall and installed fiber mulch playground surface material.
- Installed 80 feet of ADA accessible concrete walk to play area.

Valleyview Park

- Crawford Construction (contracted) constructed small picnic shelter.
- Installed 120 feet of ADA accessible concrete walk to shelter.
- Placed and graded soil at shelter. Seeded.

PARK IMPROVEMENT PROJECTS

Although the daily, weekly, monthly, and yearly park repair and maintenance tasks are too numerous to mention, listed below are the major improvements accomplished in FY 2003. The Maintenance and Operations Program, consisting of one Park Supervisor, 11 full-time staff members, and 10-12 seasonal staff members, was responsible for the majority of the improvements. Two full-time positions were added to the Maintenance and Operations Program with the opening of the Activity and Recreation Center. Improvement projects accomplished by the Construction, Golf Course and Sports Turf, Natural Resources, and Fleet Programs are also included.

Adopt-A-Spots

- Installed 6 signs.

American Legion Park

- Installed a PA system.
- Replaced the backstop fence fabric from the dugout to the infield dugout.
- Painted the concession stand.
- Improved infield by adding calcine clay and sand.
- Added clay brick to batters box and pitchers mound.
- Constructed new bullpen pitchers mound.
- Constructed bull pen catching areas.

Armory Sports Center

- Installed kitchen facilities on lower level for use by recreational classes.
- Relocated Community Recreation Program in to the Armory Sports Center.
- Painted gymnasium walls.
- Enclosed deck on fire escape.
- Replaced tile with carpet in two offices.
- Improved acoustics in the drum room.

Bear Creek Trail

- Renovated section of the trail east of Rangeline to improve storm water washout problem.
- Installed pedestrian access sign along Blue Ridge Road.

Capen Park

- Fabricated and installed "Rules," "Information," and park entrance signs.

Columbia Cosmopolitan Recreation Area

- Antimi
 - Constructed foul ball protection netting system around Antimi complex.
 - Improved infield by adding calcine clay and sand.
 - Painted scoreboards.
- Parking Lots - Striped lots.
- Rainbow Softball Center
 - Installed a new ice machine at the concession stand.
 - Improved infield by adding calcine clay and sand.
 - Added clay brick to batters box.
 - Ripped the irrigation lake dam.
- Tennis Courts - Rebuilt tennis court practice backboard.

Cosmo-Bethel Park

- Improved drainage system at the playground.

Douglass Park

- Painted Douglass wading pool.

Gentry Building

- Painted offices.

Grindstone Nature Area

- Fabricated and installed “Rules,” “Information,” and park entrance signs.

Hickman Pool

- Painted pool basin.

Kiwanis Park

- Volunteer re-routed trail for erosion control as an Eagle Scout project. (120 vol. hrs.)

LA Nickell Golf Course

- Constructed new landscape block retaining walls for #11 and #12 tees. Redesigned and enlarged tees; re-grassed in Zoysia.
- Installed a concrete transition ramp at the lower parking lot. Installed a concrete pad for a trash bin and access to a material storage bin.
- Constructed a new championship tee, grassed, and lengthened hole on #13.
- Re-grassed lower tee on #1 re-grassed in Zoysia.
- Re-shaped all fairways for contoured look and to increase challenge for golfers.
- Painted restroom, replaced toilet, and installed shelving in the Maintenance Shop.

Lake of the Woods Recreation Area

- Painted pool bathhouse.
- Added lighting and shelving to Maintenance Shop.
- Installed and wired new shop lift.
- Installed a new fence at the front entrance.
- Cleared encroaching trees from #11 and #16 tees to increase sunlight.

- Re-designed #16 tee and grassed in Zoysia. Sodded surrounding area.

Lions-Stephens Park

- Replaced asphalt with concrete at southeast corner of exercise trail.

MKT Trail

- Installed emergency phones along MKT Trail.
- Fabricated and installed “Rules and Information” sign.

Nifong Park

- Replaced gutters on the barn.
- Installed new water tanks with automatic fill systems for farm animals.
- Repaired damaged lighting.
- Added gravel to control mud problems in animal pen.
- Volunteer constructed a gravel trail as an Eagle Scout project. (120 vol. hrs.)

Oakland Park

- Oakland Family Aquatic Center
 - Installed Funbrella (shade umbrella).
 - Installed a new ice machine at the pool concession.
 - Painted SCS play structure.
 - Removed broken concrete and poured a new entry drive.
- Replaced floor tile in public restroom by pool bathhouse.
- Replaced west asphalt entrance with concrete.
- Replaced the asphalt volleyball court with a sand volleyball court.
- Improved infield by adding calcine clay and sand.
- Poured a new concrete pad for hole #13 on disc golf course.

Paquin Park

- Volunteer built a stage for Lee School on the school-owned portion of the park as an Eagle Scout project. (150 vol. hrs.)

Parks Management Center

- Wood Shop
 - Painted walls and floors.
 - Installed air compressor and vacuum lines.
- Welding Shop
 - Set up Welding Shop in old Turf Shop.
 - Painted walls and ceiling.
 - Removed old Plexiglas windows and covered with gypsum board.
 - Installed additional electrical circuits.
 - Fabricated and installed “Welding Shop” sign.
- Mechanic Shop
 - Constructed access door and steps for parts storage area.
 - Constructed concrete ramp to access rooms at northwest corner.
 - Installed a 4-post lift and additional lighting in the mower service area.
 - Installed 2 outside air hose access ports.
 - Installed basin sink in bathroom area.

Rock Quarry Park

- Fabricated and installed park sign.

Twin Lake Recreation Area

- Painted Little Mates Cove.
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GOLF COURSES AND SPORTS TURF

Each of the golf courses (Lake of the Woods Golf Course and LA Nickell Golf Course) and the sports turf area have two full-time staff and 6-8 seasonal staff members to prepare, repair, and maintain their respective areas. There is one Park Supervisor over the golf courses and sports turf. A highlight for the year was the strip-sodding of the fairways in Zoysia grass at the Lake of the Woods Golf Course. The strip-sodding project was successful, and the conversion to Zoysia grass is expected to be complete in three years. Significant improvements to the golf courses and athletic fields are listed under “Park Development Projects” and “Park Improvement Projects.” Along with the efforts of the Recreation Services Division, the Department was able to host the following tournaments and events:

Golf Tournaments/Events

- City Championship
- Senior City Championship
- Francis Hagen Match Play Tournament
- Senior Show-Me Games
- 35 private Tournaments at Lake of the Woods Golf Course.
- 30 private tournaments at L. A. Nickell Golf Course.
- 7 other City-sponsored tournaments.

Athletic Fields

- ASA Co-ed State Championship
 - Missouri State High School Girls Championships
 - Hickman Softball Tournament
 - Senior Show-Me State Soccer
 - Senior Show-Me State Softball
 - Show-Me State Soccer
 - Show-Me State Softball and Baseball
 - 17 other soccer and softball events
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NATURAL RESOURCES

In Fiscal Year 2003 the City Manager approved the reorganization of the Landscape and Forestry Programs, placing both programs under one Natural Resources Program. The Horticulturist position was changed to a Natural Resources Park Supervisor (grade 17), and was appointed as supervisor of the Forester position (grade 13).

Landscape

The Landscape Program consists of one Natural Resource Supervisor, two full-time staff members, and 8-10 seasonal staff members. This program is responsible for planting and

maintaining the landscape beds in the City's 2200-acre park system, downtown planters, Chamber of Commerce, and other selected City-owned areas. This program is also responsible for all the landscaping of new park development projects. This past year they coordinated the laying of 7200 sq. yards of sod with in-house staff at the new Activity and Recreation Center.

FY 2003 Annual Plantings & Maintenance	
<i>Description</i>	<i>Quantity</i>
Flowers-Bulbs	3,735
Bedding Plants	18,000
# of Landscape Beds Maintained	56
Total Square Footage Landscape Beds Maintained	354,498 sq. ft.

FY 2003 New Landscape Beds	
<i>Description</i>	<i>Quantity</i>
Dublin Park	700 sq. ft.
Indian Hills Park Sign Beds	180 sq. ft.
CCRA North Roundabout	628 sq. ft.
CCRA Football/Lacrosse Field Entrance	300 sq. ft.
Dexheimer Shelter	4,760 sq. ft.
Activity and Recreation Center	22,000 sq. ft.
Total Square Footage of New Landscape Beds	28,568 sq. ft.

FY 2003 New Tree, Shrub, & Perennial Plantings		
<i>Description</i>	<i># Of Trees</i>	<i># Of Shrubs & Perennials</i>
Dublin Park	11	65
CCRA North Roundabout	3	54
Indian Hills Park	0	28
Activity and Recreation Center	65	670
Dexheimer Shelter	24	317
CCRA Football/Lacrosse Entrance	3	15
Total Planted	92	1149

FY 2003 Seeding Projects	
<i>Description</i>	<i>Quantity</i>
Grindstone Parkway Islands	42,225 sq. ft.
Dublin Park	6,000 sq. ft.
Smithton Park	5,400 sq. ft.
Rock Quarry Park	60,000 sq. ft.
Dexheimer Shelter	5,800 sq. ft.
Stephens Lake Park Sled Hill & Amphitheater	340,000 sq. ft.
Total Seeding Square Footage	459,425 sq. ft.

Forestry

The Forestry Program consists of three full-time personnel and a crew of 6-8 seasonal staff members. These employees plant and maintain trees in the downtown area, city streets, new park developments, trails, and in the City of Columbia's 2200 acres of park land. The Forestry Program cleared the following construction sites in Fiscal Year 2003: Antimi ballfields, Stephens Lake Park amphitheater, and the replacement of MKT bridge #6 project area. This past year the Forestry Program hosted the Annual Arbor Day Celebration at Cedar Ridge Elementary and 20 TreeKeeper projects and labs. Columbia again qualified as a Tree City USA. The following chart shows the total trees planted and maintained by the Forestry Program in Fiscal Year 2003.

<i>Description</i>	<i># Of Trees</i>
Park trees planted	55
Downtown trees replaced	9
New downtown trees in tree grates	7
Total number of downtown trees in grates	336
Memorial/Heritage trees replaced	6
New Memorial/Heritage trees planted	10
Total number of Memorial/Heritage trees maintained	401
Right-of-way street trees replaced or added	0
Total number of right-of-way street trees maintained	890
Trees dug and planted from P&R tree nursery	18
Trees removed for construction of park facilities or capital improvement projects	118
Dead, hazardous, or diseased trees removed	126

Total trees added: 90
Total trees replaced: 15
Total trees planted: 105

FLEET

The Fleet Program is responsible for the purchasing, maintenance, repair, and disposal of all the Parks and Recreation Department's vehicles and equipment. The Parks and Recreation Department has over 400 pieces of fleet equipment, 100 golf carts, and over 100 small engine mowers, pumps, trimmers, and saws. The Fleet Program consists of one Vehicle Mechanic Supervisor and two full-time Vehicle Mechanics. In addition to taking care of the fleet, this program is responsible for providing support for City-wide events, unloading freight shipments at the Parks Management Center, providing employee CDL training, and assisting the Parks and Recreation Department in a variety of support tasks. Although the daily, weekly, and monthly tasks are too numerous to recount, listed below are some of the Fleet Program's accomplishments for Fiscal Year 2003.

Replacement Vehicles/Equipment

- Prepared bid specs, accepted delivery, and processed 14 new vehicles.

Support for City-wide Events

- Tons of Trucks - Cleaned, prepared, and displayed 13 pieces of Parks & Recreation equipment.
- Mudstock - Excavated site for event. Cleaned site after event.
- Heritage Festival - Transported golf carts to site. Provided driver for hayride. Assisted in clean up.
- Festival of the Arts - Transported equipment to and from exhibit area. Moved sand for artists to make sculpture.

Fabrication Projects

- Fabricated truck-mounted sprayer for trail maintenance.
 - Fabricated flashing arrow, remote mount of Horticulture truck.
 - Fabricated framework for mounting pressure washer in pickup bed.
 - Fabricated retention device and plumbing for truck-mounted water tank.
 - Mounted chemical boom sprayer in pickup bed.
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MASTER PLAN

The *2002 Facility Needs Update of the Park, Recreation & Open Space Master Plan* was adopted by the City Council on December 2, 2002. The Master Plan will serve as a blueprint for the future acquisition and development of park and recreation lands and facilities. Projects identified in the Master Plan will be evaluated and prioritized by staff, City Council, and the community from year to year. Implementation will occur as projects are prioritized and funding sources are identified in the CIP planning process of the City's annual budget.

PERSONNEL ADDITIONS/CHANGES

- 1 - Maintenance Specialist - Maintenance & Operations Division - ARC
- 1 - Maintenance Mechanic - Maintenance & Operations Division - ARC
- 1 - Maintenance Mechanic - Construction Division
- Horticulturist (grade 15) position was replaced with Natural Resources Park Supervisor position (grade 17).
- Forester position changed from grade 15 to grade 13.

The two new positions assigned to the ARC were funded out of the ARC budget and supervised by the Park Management and Operations Program. The Maintenance Mechanic position in the Construction Program was funded out of the Park Sales Tax. The reorganization of the Landscape and Forestry Programs with the grade changes had a zero budget impact.

PARK SERVICES FISCAL YEAR 2003 EXPENSES

Planning & Development Expenses - General Fund

Administration (110-5210-541)		\$105,154
Planning (110-5220-541)		\$139,789
Horticulture (110-5221-541)		
¹ Parks	\$230,353	
Downtown Bldg. & Grounds	\$1,201	
Downtown Planters	\$1,756	
Downtown Parking Lots	\$686	
Public Streets	\$340	
Home Show	\$336	
TOTAL HORTICULTURE		\$234,672
Forestry (110-5222-541)		
¹ Parks	\$172,188	
Downtown	\$10,812	
Public Streets	\$3,808	
TreeKeepers	\$4,436	
Mem/Heritage Trees	\$6,280	
² Trail Maintenance	\$587	
TOTAL FORESTRY		\$198,111
Construction (110-5230-541)		\$416,208
Total Planning & Development Expenses		\$1,093,934

Management & Operations Expenses - General Fund

Administration (110-5410-541)		\$120,274
PMC (110-5420-541)		\$176,904
Fleet (110-5430-541)		
Fleet Operating	\$368,691	
Fleet Capital Purchases (trucks & equipment)	\$340,746	
TOTAL FLEET		\$709,437
Facilities & Grounds (110-5440-541)		
Operating	\$219,600	
Cleanup	\$106,561	
Mowing	\$88,657	
Repairs	\$251,295	
Other - Parks General	\$24,815	
TOTAL FACILITIES & GROUNDS		\$690,928
Total Management & Operations Expenses		\$1,697,543

TOTAL PARK SERVICES DIVISION GENERAL FUND EXPENSES		\$2,791,477
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¹ Default category

² Trail maintenance was assigned to Forestry in the mid-year reorganization. FY 2003 trail maintenance expenses were budgeted in 110-5440 and most were expended there.

Management & Operations Expenses - Recreation Services Fund

Special Events		
Day Camp		\$99
Fourth of July		\$667
Heritage Festival		\$3,541
Maplewood Barn		\$1,511
Other Cultural Arts		\$666
* Show-Me State Games		\$12,621
Other Events		\$44
TOTAL SPECIAL EVENTS		\$19,149
Aquatics		
Hickman Pool - Unshared		\$7
Hickman Pool - Shared		\$73,406
Douglass Pool		\$17,920
Oakland Pool		\$47,336
Oakland Pool Building		\$908
Lake of the Woods Pool		\$5,562
Twin Lakes Rec Area		\$21,926
TOTAL AQUATICS		\$167,065
Rainbow Softball Center Building/Equipment Maintenance		
Rainbow Softball Concession Maintenance		\$1,915
Rainbow Equipment (batting cage)		\$160
TOTAL RSC BUILDING/EQUIPMENT MAINT.		\$2,075
Golf Course Clubhouse Maintenance		
Lake of the Woods Clubhouse Maintenance		\$3,393
LA Nickell Clubhouse Maintenance		\$9,580
TOTAL GOLF COURSE CLUBHOUSE MAINTENANCE		\$12,973
Armory		\$15,502
Community Recreation		\$358
Rock Quarry House		\$0
Other Sports Backup		\$506
Stephens Lake Park Utilities		\$20,021
*Adjust for \$684 charged to 110-5410 and \$85 charged to 110-5430 for SMSG		(\$769)
Adjust for Oakland Pool utilities charged to 552-5442		(\$24,188)
Maintenance & Operations - Operating		\$10,763
Total 552-5441 Expenses		\$223,455

Management & Operations Expenses - Recreation Services Fund - Continued

Golf Course & Athletic Administration		\$92,674
Athletic Fields		
	Antimi Ballfield Maintenance	\$28,259
	American Legion Ballfield Maintenance	\$10,764
	Douglass Baseball	\$534
	Oakland Ballfield Maintenance	\$6,044
	Hickman/Rockbridge Ballfield Maintenance	\$1,346
	Soccer Field Maintenance	\$35,484
¹	Football Field Maintenance	\$6,846
	Rainbow Softball Field Maintenance	\$99,133
	Diamond Council Tournaments	\$1,470
	Other Athletic Field Maintenance	\$2,067
²	Athletic Field Equipment Acquisition	\$3,895
	TOTAL ATHLETICS	\$195,842
L. A. Nickell Golf Course		
	Clubhouse	(See 552-5441)
	Course	\$176,665
	Carts (552-5430)	\$9,006
³	Equipment Acquisition	\$36,483
	TOTAL LA NICKELL GOLF COURSE	\$222,154
Lake of the Woods Golf Course		
	Clubhouse	(See 552-5441)
	Course	\$199,691
	Carts (552-5430)	\$8,396
⁴	Equipment Acquisition	\$34,861
	TOTAL LOW GOLF COURSE	\$242,948
Park Events Assistants		\$2,331
⁵	Other Equipment Acquisition	\$4,493
Adjust for Oakland Pool Utilities Charged to 552-5442		\$24,188
Golf Course & Athletic - Operating		\$30,335
Total Golf & Athletic Fields (552-5410, 552-5430, & 552-5442)		\$814,965
TOTAL M&O RECREATION SERVICES FUND EXPENSES		\$1,038,420

¹ First year of CCRA football/lacrosse fields in play

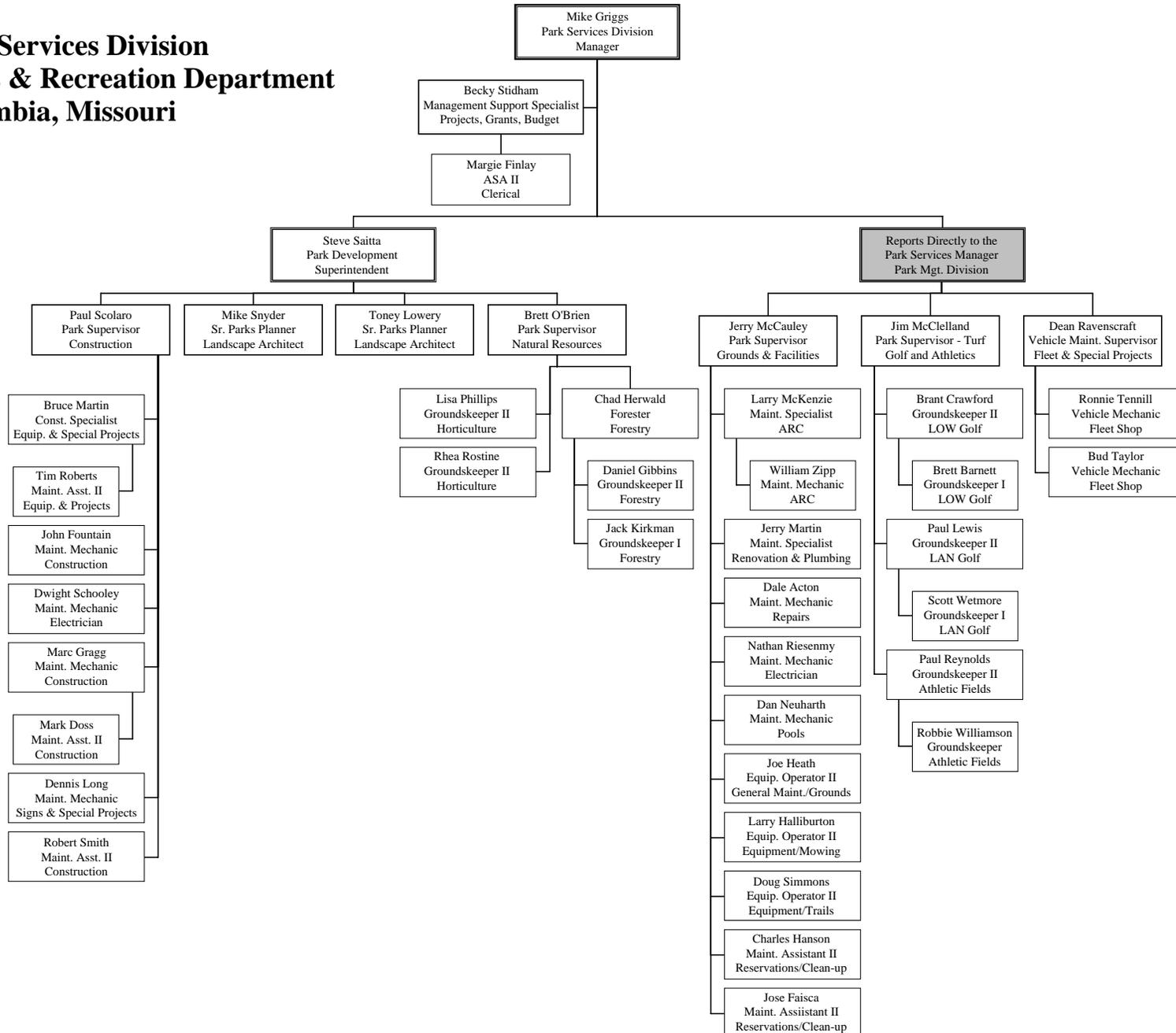
² Athletic field drag

³ Includes \$5626 capital (utility vehicle) and \$30,857 in operating (12 golf carts and 1 shop lift)

⁴ Includes \$6250 capital (utility vehicle) and \$28,611 in operating (11 golf carts and 1 shop lift)

⁵ Replaced two golf carts at PMC.

Park Services Division Parks & Recreation Department Columbia, Missouri



Under the direction of the above permanent employees are approximately 50-60 seasonal 1200-1500 hr. full-time work crews

Fiscal Year 2003 Annual Report
Columbia Parks & Recreation - Recreation Services Division
(October 2002 - September 2003)

A highlight for 2003 was the opening of the new Activity & Recreation Center (ARC). The Charter Membership/VIP open house was held on December 13, 2002, an open house was held on Sunday, December 15 where 5,500 free coupons were distributed. The center was opened to the public on December 16, 2002 with Charter memberships totaling 610 which represented 1,446 members.



2003 was the second year for the Mayor's Council Physical Fitness and Health program. Columbia Parks and Recreation Department provided clerical support and a liaison to the committee. This committee was established to promote health and fitness programs to citizens of Columbia and individuals who work in Columbia. The committee established a fitness challenge, fitness award recognition and a bike/ride/wheel to work program. They also hold periodic fitness forums. Fitness forum agendas include guest speakers and the presentation of Fitness Awards to individuals/groups. There were 303 individuals who registered for the fitness challenge in 2003. The fitness challenge goal was 6,240+ minutes of aerobic exercise in one year. Those who reached this goal received prizes that consisted of a heart wrist watch monitor, pedometer or a cyclometer.

Section Highlights:

Recreation Administration

Top Reserved Shelter Areas:

Shelters	FY2002 Days Reserved	FY2003 Days Reserved
Cosmo-Burford	126	127
Cosmo-Bethel	131	112
Cosmo-Lamb	125	108
Rock Quarry	73	100
Cosmo-Nickell	98	93
Cosmo-Dexheimer	79	91

The least reserved shelters were Stephens Shelter-4 reservations and Harris Shelter-14 reservations. Both shelters have been closed for renovation. Fairview, Kiwanis-Maplewood, and Nifong shelters were reserved 40 days or less in 2003.

Recreation Software- Specifications were developed and bids were received for a new software package in FY 02. The successful bidder was Vermont Systems, Inc. with their RecTrac package. Training sessions for the new software included:

- 9/02 General Software Training
- 11/02 Software/ARC Set-Up Training
- 6/03 WebTrac Training

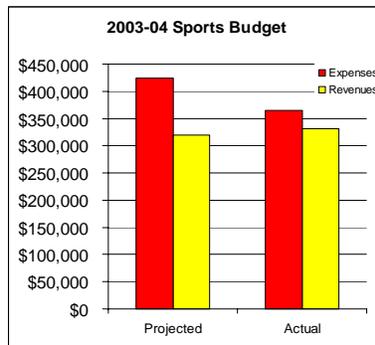
RecTrac went live on December 10, 2002. The ARC began using the software at this time. Staff spent a considerable amount of time preparing the program for its successful implementation.

Youth Enrichment Services- The *Youth Scholarship Program* allows youth in low income families to participate in programs sponsored by our department. The financial assistance policy was revamped in anticipation of the demand for the ARC. The new policy ties in with the U.S.D.A.'s Free/Reduce Lunch program and can get qualifying families into the ARC for as little as \$10 per month. Over \$40,000 in financial assistance was distributed (\$35,000 from the City and the balance from Share the Light funds.)

Share the Light: Columbia Utility Customers can contribute to specific city projects through donations on their monthly utility bill. The Youth Scholarship Program for FY2003 brought in \$4,204 compared to \$2,299 in FY02. In March, a benefit dance called Local Movement raised \$1,400 for YES scholarships which was included in the year end total.

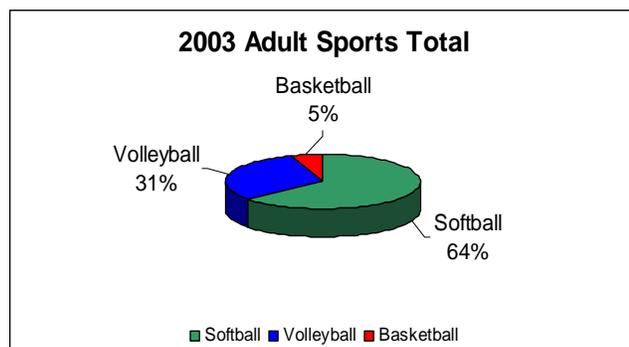
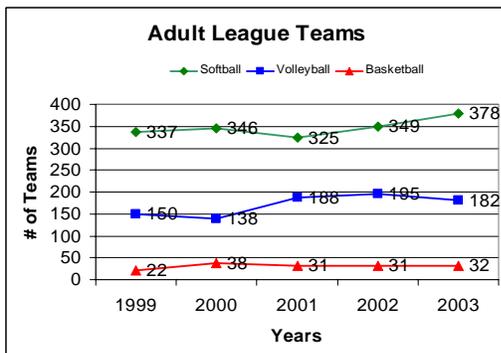
Sports Programming

This past year, the Sports section was able to implement a new pay plan for the sports officials and give them well deserved raises which make our current rates more competitive with surrounding areas. With this new pay plan, the Sports section was still able to keep within the budgeted expenses for the fiscal year. The Sports section spent 86.17% of their budget while at the same time they were able to bring in more then the projected revenues by totaling 103.43%



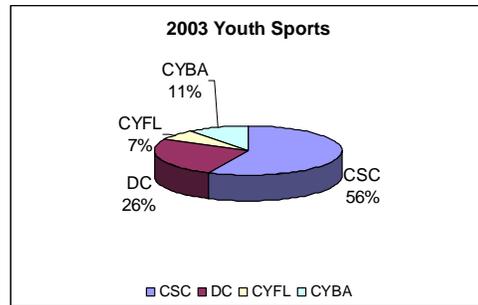
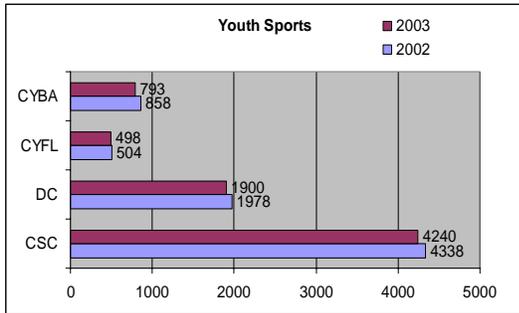
	Projected	Actual	Over/Under
Expenses	\$423,892	\$365,325	(\$58,567)
Revenues	\$319,900	\$330,872	\$10,972

The adult sports team numbers have remained relatively steady over the past five years. This year an increase was seen in adult softball teams with the biggest increase coming during the fall season. The adult baseball league, which had been averaging 6 teams each season, was dropped this year due to lack of facilities in which they could play. The adult baseball league lost their game facility, Simmons Field, to the Columbia Mavericks.

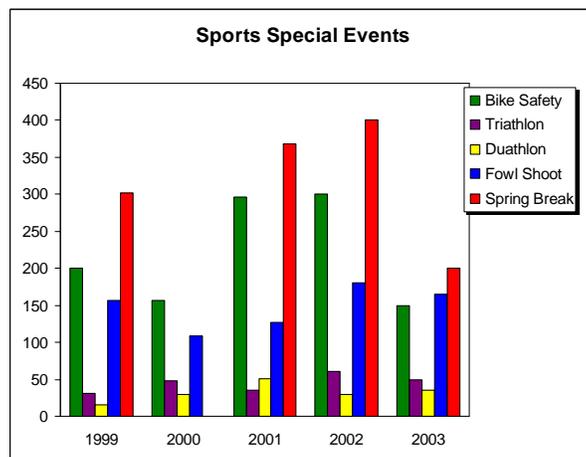


The youth sports numbers have also remained relatively steady over the past five years. This year there was a slight decline in the numbers of individuals participating in the recreational

leagues. It may be more youth are getting involved with competitive teams. The competitive team numbers are not included as part of our overall totals. The children are still out there playing; they have just more opportunities than in the past.



The Sports section offers five special events each year. These include the Kids Duathlon, Kids Triathlon, Fowl Shoot, Bike Safety Challenge and Spring Break Madness. The numbers of participants vary each year in these events with weather being a contributing factor.



Active Kids Club – 4 Square



Triathlon

Overall, the Sports section had a successful year and with some new ideas for the upcoming year.

Community Recreation

In January, the staff worked with the Dr. Martin Luther King, Jr. Memorial Association, for the Annual Birthday celebration and candle light march. The march originates from Douglass Gym and proceeds to area churches where they have the formal program.

The month of February is recognized as Black History Month and Community Recreation was instrumental in creating local awareness by displaying an exhibit of local history. Staff presented to youth and adults throughout the community. The month ended with the Gospel Explosion 7 Soul Food dinner.

Community Recreation moved to a new location in April. The move to the Armory provided more space for CR programs and allowed for the expanded use of the facility. Several new programs were developed after the move.

Moonlight Hoops began in June in Douglass Park. This 10 week summer basketball league for youth and young adults is co-sponsored by the Columbia Police Community Services division and Community Recreation. There were 10 teams in the league and we averaged 300-400 in attendance from players and spectators.

Youth and CR staff attended the MiniSociety Conference in Kansas City in July. More than 2000 youth from all over the state were in attendance. MiniSociety is a program to teach youth concepts of marketing, product development and entrepreneurial skills for youth 6 to 15. The program is in collaboration with the University Extension-4-H, the Kaufman Foundation and CR.

The 4-H Youth Futures program was held UMC/Lincoln University. This collaboration with University Extension introduces young people to the experience of college life by allowing them to live in a dorm and have a week-long college experience. Our Youth Futures group meets throughout the year to plan activities and programs. Staff and 20 local youth attended the program.

A new fitness class was started, Tai Chi, at the Armory in late August. Ken Green is the instructor. It has become a favorite with seniors in central Columbia. They are realizing many health benefits from the class and the class is averaging 14 people twice a week.

The Mayor's Holiday Celebration at the Armory is another new program. Mayor Darwin Hindman will be working with this program to kick off the holidays by having Santa, candy canes and refreshments and fun for the whole family. Community Recreation will also be working with CPD Community Services, Housing Authority, Douglass, North Central, Ridgeway and Smithton Neighborhood Associations for the holiday lighting contest.

The "Santa Greets" Toys for needy families program has moved to the Armory. Councilperson Almeta Crayton will work with this program to provide toys for needy families in the Columbia and surrounding area. The toys will be distributed on December 19 at the Armory.

Collaborations:

- Boone County Drug Court
An hour and a half of basketball on Sunday afternoons is offered.
Officer Mike Hayes and the Drug Court officers are working with this program.
- Hickman High Special Ed Cooking Classes
- Home School Communicators Program-Beulah Ralph
Use of gym facilities
Specific annual programs: Kwanza, Holiday Light Contest, MLK program
- Community Services Division, CPD-Sgt. Danny Grant
Moonlight Hoops, Back to school activities in Douglass Park
- Columbia Housing Authority-Doris Childs, Carrie Brown, Vicky Salerno
- Successful Neighborhood Resource Center-Almeta Crayton
- Fun City Academy-Dee Campbell-Carter
- University Extension/4H-Emma Theuri, Bill Pabst
Youth Futures, MiniSociety, CTC
- Imani Center-Judy Hubbard, Glen Cobbins
Youth Futures, MiniSociety, CTC
- Frederick Douglass Coalition & Douglass Neighborhood Association
Opening of Douglass Park, Kwanza, and Holiday Lights Contest
Grassroots organizations for the betterment of central Columbia
- John William Boone Heritage Foundation and organization for preservation of music and heritage of Boone, including the restoration and preservation of the home
- University of Missouri School of Engineering-Dr. Satish Nair
Computer lab, CTC, Young Engineers Club
- The War Mothers-Relatives of veteran's organization highlighting Americanism.



Community Recreation
Gardening



Douglass Baseball

Activity & Recreation Center ARC

Administration

The Activity & Recreation Center (ARC) opened December 16, 2002, and was operational 287 days of the partial fiscal year. Over 5,500 people attended the grand opening celebration, toured the facility and received a complimentary pass to visit the ARC at a future date. Charter memberships totaled 610 which represented 1,446 members. Total memberships were 4,435 on September 30, 2003, which represented 8,573 members. The ARC saw an average of 726 patrons (members & non-members) on a daily basis. There was a small drop in usage during the warmer months as to be expected.

Daily admission passes to the ARC totaled 59,508 persons bringing in revenue of over \$205,000. The primary users of daily admissions were youth (50%) and adult admissions (32%). Individuals from Columbia as well as surrounding Mid-Missouri communities are patrons of the ARC.

For FY03, total revenue was \$1,166,548 and expenses were \$1,085,483 which represents \$81,065 over total expenses. The ARC was only operational 9 ½ months of the fiscal year. The ARC did achieve its goal of having operating revenues exceed operating expenses. This budget was based upon an Operation Pro Forma provided by project consultants nearly three years ago.

The **Gateway Facility Design School** visited the ARC as part of its program in August, 2003. Forty-five attendees traveled from St. Louis to visit the facility and numerous compliments were received.

The ARC received two awards during this fiscal year:

2003 ADA Sports & Recreation Award – This award was received from the Columbia Community ADA Coalition and the Missouri Governor’s Council on Disability. The award recognizes the design of the ARC was done with consideration for persons with disabilities. The

ARC was noted as a model for inclusion, planning, design and programming.

Boone County Smart Growth Coalition – The ARC was commended by this group for the decision to locate the facility in the central part of Columbia. According to the Smart Growth Coalition, the decision to locate the ARC in this setting will help to preserve and revitalize the urban neighborhood which in turn will strengthen and preserve the central city.

Programs

The members receive a variety of classes (i.e., water aerobics, step aerobics) with their memberships. This has increased the membership base. We offered a variety of additional cost programs to our members and non-members. Swimming lessons, personal training and day camps are some of the programs which were successful. A number of recreation classes offered by other sections of the Department complemented the ARC's offering of programs.



ARC Cardio



ARC Weight Training



ARC Gymnasium



ARC Water Aerobics

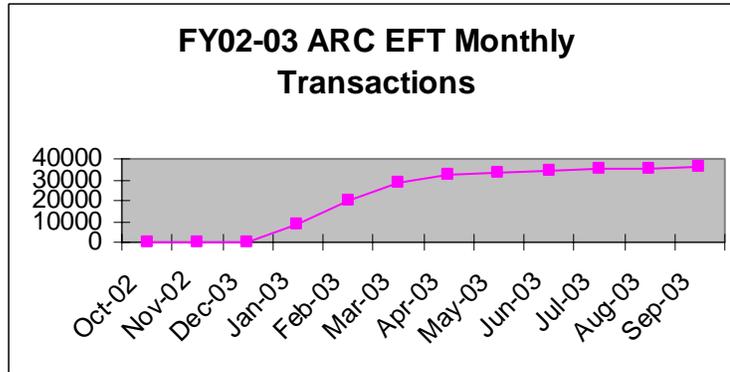
Activity & Recreation Center
Member Statistics - FY 2003

Members	<u>October</u>	<u>November</u>	<u>December</u>	<u>January</u>	<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>	<u>July</u>	<u>August</u>	<u>September</u>	<u>Total</u>
Youth - 3 to 17													
Annual			12	1	3	2	0	2	4	5	2	1	32
Monthly			14	9	5	5	2	1	4	3	1	4	48
Multi-Pass			90	48	21	21	20	12	25	14	12	16	279
Youth Total	0	0	116	58	29	28	22	15	33	22	15	21	359
Adult - 18 to 59													
Annual			78	24	13	19	9	4	6	8	7	11	179
Monthly			89	177	119	76	50	40	37	29	58	67	742
Multi-Pass			178	203	135	95	75	63	78	69	59	71	1026
Adult Total	0	0	345	404	267	190	134	107	121	106	124	149	1947
Family													
Annual			842	245	125	52	25	41	62	44	70	49	1555
Monthly			765	641	393	345	237	156	253	182	208	199	3379
Family Total	0	0	1607	886	518	397	262	197	315	226	278	248	4934
Senior - 60 & Over													
Annual			88	32	12	9	4	5	9	2	14	10	185
Monthly			27	19	11	8	5	1	3	5	7	11	97
Multi-Pass			38	63	35	30	19	13	21	32	23	19	293
Senior Couple													
Annual			398	54	40	26	14	10	0	4	16	10	572
Monthly			44	40	12	16	4	6	8	20	24	12	186
Senior Total	0	0	595	208	110	89	46	35	41	63	84	62	1333
Member Total	0	0	2663	1556	924	704	464	354	510	417	501	480	8573
Member %													
Youth			4%	4%	3%	4%	5%	4%	6%	5%	3%	4%	4%
Adult			13%	26%	29%	27%	29%	30%	24%	25%	25%	31%	23%
Family			61%	57%	56%	56%	56%	56%	62%	54%	55%	52%	58%
Senior			22%	13%	12%	13%	10%	10%	8%	15%	17%	13%	16%

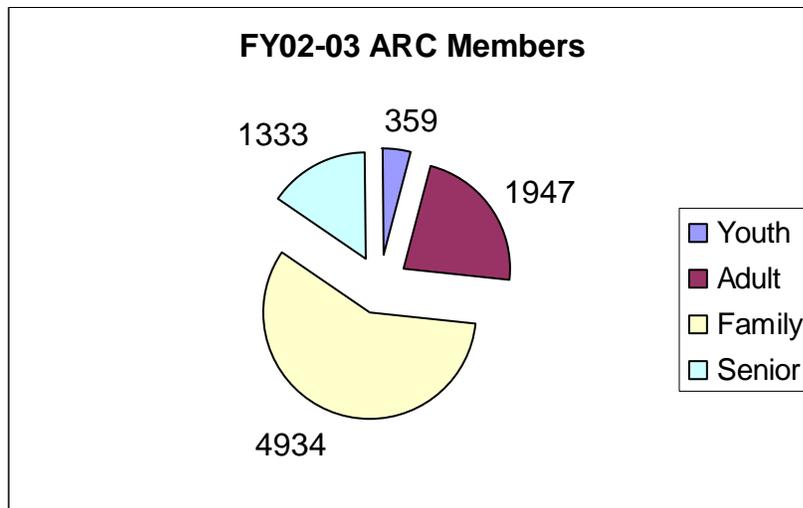
*This figure is based upon the Members YTD total.

Activity & Recreation Center
Membership Statistics - FY 2003

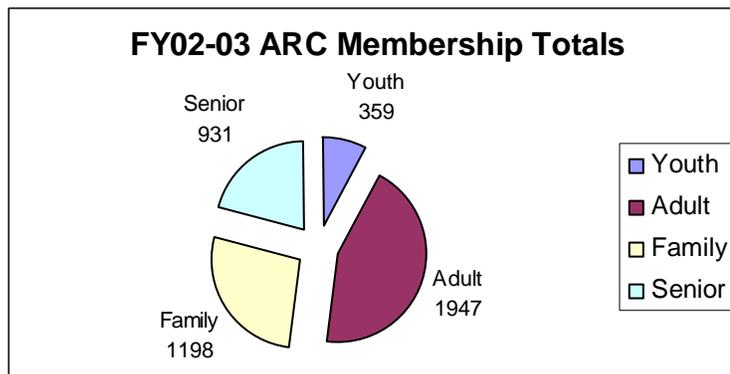
Memberships	<u>10/2/2003</u>	<u>11/2/2003</u>	<u>12/2/2003</u>	<u>1/3/2003</u>	<u>2/3/2003</u>	<u>3/3/2003</u>	<u>4/3/2003</u>	<u>5/3/2003</u>	<u>6/3/2003</u>	<u>7/3/2003</u>	<u>8/3/2003</u>	<u>9/3/2003</u>	<u>Total</u>
<i>Youth - 3 to 17</i>													
Annual			12	1	3	2	0	2	4	5	2	1	32
Monthly			14	9	5	5	2	1	4	3	1	4	48
Multi-Pass			90	48	21	21	20	12	25	14	12	16	279
Youth Total	0	0	116	58	29	28	22	15	33	22	15	21	359
<i>Adult - 18 to 59</i>													
Annual			78	24	13	19	9	4	6	8	7	11	179
Monthly			89	177	119	76	50	40	37	29	58	67	742
Multi-Pass			178	203	135	95	75	63	78	69	59	71	1026
Adult Total	0	0	345	404	267	190	134	107	121	106	124	149	1947
<i>Family</i>													
Annual			222	69	30	16	8	12	15	11	18	10	411
Monthly			165	130	84	77	50	45	72	48	60	56	787
Family Total	0	0	387	199	114	93	58	57	87	59	78	66	1198
<i>Senior - 60 & Over</i>													
Annual			86	32	9	9	4	5	8	2	14	10	179
Monthly			24	14	11	7	4	1	3	5	7	11	87
Multi-Pass			57	58	34	29	19	10	20	32	23	19	301
<i>Senior Couple</i>													
Annual			199	33	17	7	7	4	4	2	8	5	286
Monthly			16	12	5	8	2	3	4	10	12	6	78
Senior Total	0	0	382	149	76	60	36	23	39	51	64	51	931
Membership Total	0	0	1230	810	486	371	250	202	280	238	281	287	4435



Total EFT Transactions \$265,563.64



Total ARC Members 8,573



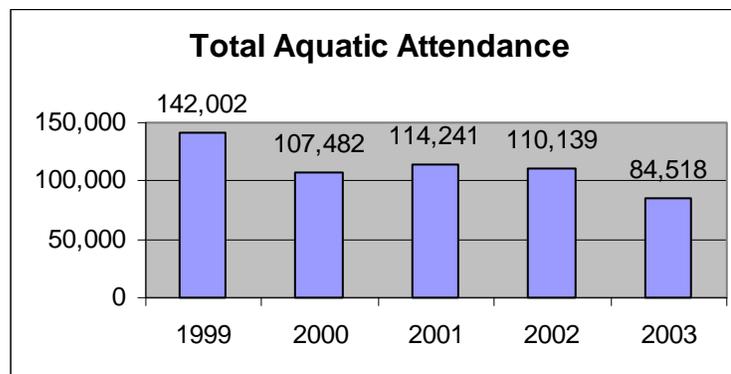
Total ARC Memberships 4,435

Aquatics/Special Events

Total attendance for the aquatic facilities except the ARC for FY2003 was 84,518. This is a 23% decrease from FY2002.

Total Attendance by Facility

Facility	1999	2000	2001	2002	2003
Douglass	5,229	3,832	5,165	6,845	5,992
Hickman	27,843	30,509	30,684	29,469	18,295
LOW	5,967	4,929	7,031	6,728	5,486
OFAC	66,218	41,340	40,358	37,489	30,643
Pirates' Landing	36,745	26,872	29,237	27,799	24,102
Stephen's Lake	Not a P&R Facility	Not a P&R Facility	1,766	1,809	Closed for renovation
Total Attendance	142,002	107,482	114,241	110,139	84,518



- 1995 May Pirates' Landing, Newly built Little Mates Cove opened.
- 1999 May Newly Renovated Oakland Family Aquatic Center opened.
- 2000 August had record breaking total rainfall.
- 2001 June Newly Renovated Lake of the Woods pool opened.
- 2001 June Stephen's Lake aquatic area opened.
- 2002 Due to temporary staff cost restraints we discontinued offering Free Gus and Goldie programs to the public.
- 2002 December 16 the ARC Water Zone opened.
- 2002 December 15 was the last day for recreational swimming and birthday parties at Hickman Pool.
- 2003 Stephen's Lake aquatic area closed for facility renovation.
- Even though attendance was down around 25,000 patrons at the other facilities, the attendance figures would have surpassed FY 02 if the ARC Water Zone was included.



Lifeguard Training



Lifeguards on Duty

Lifeguards performed 58 rescues in 2003. Rescues included: 33 to patrons age 6 and under; 55 to patrons 12 and under. Three of the rescues were suspected spinal injuries that were transferred off site.

Accident/Rescue Statistics

Year	Accidents	Rescues
1997	223	Unknown
1998	Unknown	86
1999	241	79
2000	164	98
2001	141	84
2002	120	68
2003	75	58

- 1996/1997 - there were multiple drownings in Columbia (not at our facilities), however, safety standards at our facilities were increased in 1997.
- 2003 - There were 16 head and neck injuries, 3 of which were back boarded and transferred off site.

Ellis and Associates conducted random audits of 23 lifeguards and 14 received perfect 100% scores. At the 2003 Ellis Regional Lifeguard Competition, a total of 10 teams participated in the competition and our teams finished second and seventh. With our second place finish in regional, we were able to attend nationals. Overall, we placed seventeenth in the nation.

The annual Hearn's Halloween event had 3,152 participants in attendance. There were 92 games /activities for the children to participate in. There was a record number of 65 outside groups staff a booth.



Outdoor

The Outdoor Recreation area filled all 451 openings in CAMP ADVENTURE. The camp is anxious to move to its new location in the next year or two. Mudstock increased its attendance again and consideration is being given to the possibility of using a bigger venue for this event in the future. Many of our more popular programs were repeated this year such as: Caving, Hunter Education, Canoeing, Astronomy, Family Bonfires, Kayak Festival and the Kite Festival. New programs this year included Shotgun classes (women/youth), Waterfowl Hunting, Basic Trapping, Adult Kayak trips, Adult Archery, and day camps on school holidays.



Mudstock

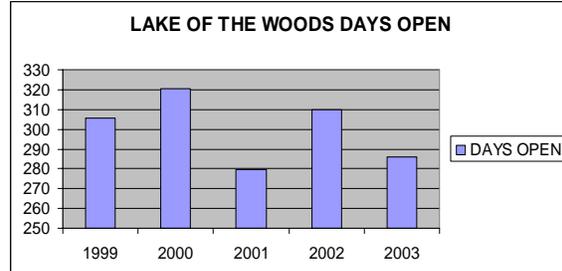
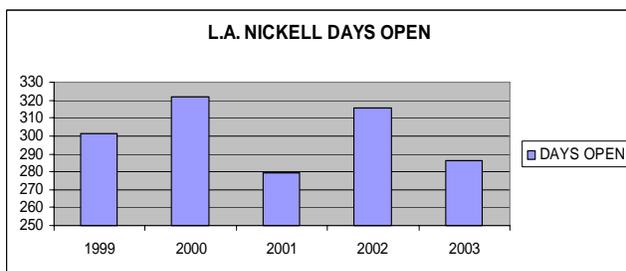
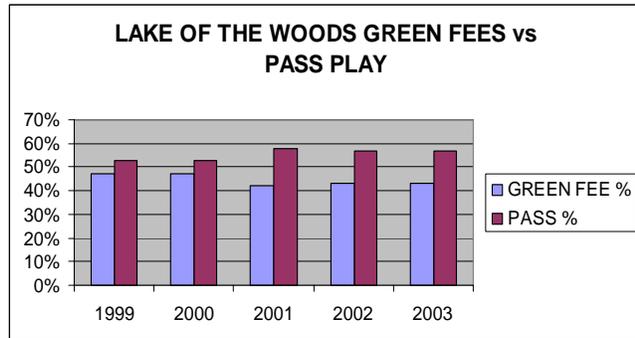
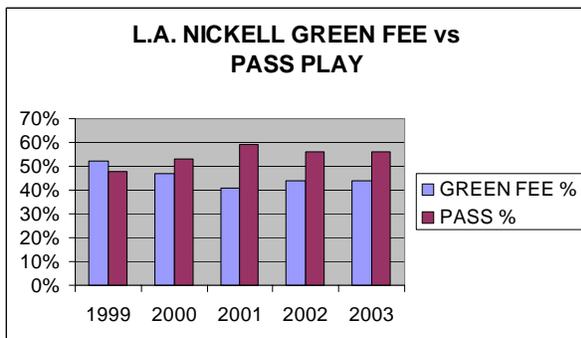
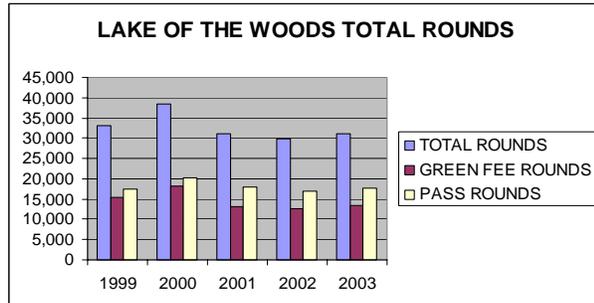
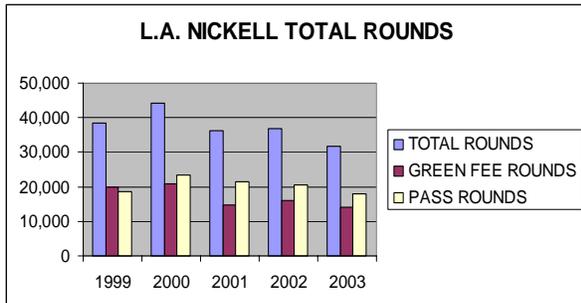


Mudstock

Golf/Concessions

- There was a reduction in play and revenue at L.A. Nickell.
- Both courses were open at least 20 fewer days in 2003 versus 2002.
- 2003 GCIF fees were reduced by \$1.00/green fee with the difference placed into operations revenue (activity fee).
- A major Tee Time system upgrade occurred and our server was converted to Windows 2000. It had been operating on UNIX.
- Lake of the Woods was open 24 fewer days in 2003 than in 2002, but rounds and revenue increased.
- A hot, dry, mid-late summer had major affect on attendance and revenue at L.A. Nickell.

- Net revenue at Rainbow Softball Center decreased during Spring & Fall Softball leagues.
- Spring of 2003 each course, through the University of Missouri Athletic Department, received a single rider ADA approved golf car. These cars have been supplied at no cost to our courses by the University.





Dave Stone Demonstrating ADA Car



Richard Cole Driving ADA Car



Andrew Baier Learning to Use Car



Francis Hagan Tournament Winner

Oak Tours

- 2003 Membership of 454
- Total of 31 trips completed

25 Day trips – New Theatre in Overland Park KS (5), Fox Theatre in St. Louis (1), American Heartland Theatre (4), surprise trips (4), holiday theme trips (4), museum trip, music trip, and miscellaneous sightseeing and eating trips

6 Overnight trips – Nova Scotia, Nashville’s Opryland, Branson (3), Wisconsin

- Total of 1,108 travelers over 57 travel days
- Staff of one full time supervisor, one part time clerical employee, and member volunteers
- Volunteer hours of 815

OAK TOURS	FY99	FY00	FY01	FY02	FY03	AVERAGE
Memberships	728	627	611	595	484	609
Trips Completed	38	43	45	33	31	38
Total Travelers	1,334	1,437	1,586	1,245	1,108	1,342
Travel Days	63	90	82	51	57	69
Volunteer Hours	1,514	1,267	1,085	1,004	815	1,137



Oak Tours Group



Balloon Fiesta

50+/Preschool/Adapted/Life Enrichment

The 50+/Preschool, Adapted, Life Enrichment programs and classes provide a wide variety of activities for all ages and abilities. This area also participates in many community special events such as Earth Day, Tons of Trucks, Train Show, First Night and coordinates the annual Heritage Festival. The budget for this area for FY03 included budget revenues of \$59,500 and actual revenues at \$71,814 (120% received revenue). The expenses budgeted for this area was \$508,107 with actual expenses being \$428,224 - spending 85.80% of budgeted expenses.

The 50+ and preschool programs had another successful year. There were a total of 2,335 different programs opportunities with 37,210 participants. The department offered 2,080 50+ programs opportunities with 31,814 participants and had 255 preschool program opportunities with 5,396 participants.

The 50+ programs had much to offer our older adults this year. Programs provided include ceramics, painting, crafts, musical groups, dances, pool and more. New programs added this year were an Ice Cream Social, which was a big success, and a BBQ in the park, which had a good turn out. Also the O.A.K.'s Fabulous 50s club has increased their membership to a total of 60. The membership of the Older American Klub is 400. The O.A.K. Recreation Council generated just under \$5,000 to supplement recreation program costs.

A variety of activities were provided for preschool age children to include educational activities, crafts, little explorers, book of the months, and theme parties. Little Explorers toured the Humane Society, Foremost Dairy Farm, KOMU TV8, and more. Some of the educational activities offered were nutrition explosion, super tooth, and let's talk weather. The children enjoyed these classes and tours. Tons of Trucks is an annual event coordinated by this area in conjunction with Parents and Teachers.



Father/Daughter Dance



Fencing

Adapted programs are located at Paquin Towers and provide activities primarily for the residents of Paquin Towers although the general public can participate if they are disabled or over 50 years of age. These programs include a large ceramics program, music, dinner and desserts nights, a fitness program in the exercise room, transportation to activities in town and occasional trips out-of-town, arts & crafts and many social activities and special events. These programs may be the only activities the residents of Paquin Tower take part in and are the reason some get out of bed or get out of their rooms. A number of special events are held at Paquin to include the Train Show, the Easter Egg Hunt, Santa Hotline and Visitation and a number of preschool programs.



Paquin Recreation

Life Enrichment programs are classes and activities for all ages and are held at Parkade Center, the ARC and at Rock Quarry Park house. Classes include dance, art, martial arts, self improvement, study skills, landscaping, yoga, language, computer classes and more. Over 60 classes are offered in each publication of Leisure Times (three times a year). Some of the new and successful programs include Irish Social Dancing, Chinese, Teen Extreme - a new summer teen camp held at the ARC, Drawing and Square Dancing. This program continues to grow and generate revenue. The Life Enrichment program exceeded its projected revenues for FY 2003. To support community special events, this area provides children's activities at Earth Day and First Night.



Tiny Tot Dancers

The Annual Heritage Festival was a successful event. Attendance was estimated at 18,000, a slight decrease due to the threat of rain on Sunday. Additions and changes to the event included a large Lewis & Clark Camp, the expansion of the 19th Century Town, two performances by the Eagle Talon Brotherhood American Indians, entertainment on four stages which included the use of the Maplewood Barn stage. The park was full with 19th century and contemporary crafters, large children's area, non profit booths and antique cars.



Heritage Festival



Heritage Festival

6 Year Participation Comparison 50+ / Paquin / Life Enrichment

Area	1998	1999	2000	2001	2002	2003
50+	44,093	44,037	43,777	44,274	44,480	37,210
Paquin	58,448	55,799	53,101	56,986	59,194	37,906
Life Enrichment	45,019	42,763	49,783	52,632	55,240	57,058
Total	149,558	144,598	148,661	155,893	160,916	132,174

The decreases in participation numbers for the 50+ Program and for Paquin are due to the following:

50+ Program - 1) The discontinuation of photo displays and the use of the numbers of visitors as participants and 2) the slight decrease in attendance due to the population of attendees aging and becoming unable to participate. The goal is to generate new participants by promoting programs more effectively and by finding activities that the younger senior is interested in. An Open House was held in October and had an overwhelming response. The Ham and Bean Lunch attracted the largest attendance to date. Staff anticipates increased participation for FY 2004.

Paquin - The decrease in the participation numbers is due to the decision to discontinue counting people who participate in the meal program sponsored by CMAAA and by not counting individuals who interact with the front desk volunteers at Paquin. The volunteers used to be coordinated by Parks and Recreation but are now coordinated by the Housing Authority. The programs at Paquin are generating increased participation. The tables in the arts & craft room are almost always full and many are participating in other activities.

Volunteer Participation

Program Area	Volunteer Hours
50+ / Preschool	5,415
Paquin	3,127
Life Enrichment / Special Events	128.5 + 573 hours for Heritage Festival = 701.5

Personnel Changes:

Cookie Hagan retired in January of 2003 after 29 years in the Department. Karen Ramey replaced her. Lois Burd retired in October 2003 after many years with the Department.

The Special Olympics staff and programming efforts were moved under the director of the ARC. During this transition period, the expenses/revenues were still charged to this budget area.

Special Olympics – moved during 2003 to the ARC.

Special Olympic Swimming relay teams performed to a packed audience at the MU Swim Meet on Friday, January 24. It was senior night for the MU Swim Team.

Special Olympic athletes attended the State Basketball Tournament in Blue Springs, Missouri the weekend of March 14-16. A total of 6 teams from Columbia brought home 3 gold medals, 2 silver medals & 1 fourth place ribbon. The Columbia Tigers team was awarded the Cholle Corwin Good Sportsmanship Award and was on the local news Saturday night. The Cholle award is the hardest award in Special Olympics to obtain. It is based on the following criteria: not giving up, not embarrassing the other team or your teammates, not arguing, playing your best, accepting the outcome of the game with grace, following the rules and the coach models exemplary behavior by showing respect to all players, officials and other coaches.



Cholle Award Team



Trivia Night 2003

Trivia Night was held on Friday, April 18 at the Cosmo Club. Over \$3,000 was raised for Special Olympics. This is a cooperative effort between the Columbia Police Department and Columbia Parks & Recreation. Special Olympics were in charge of the Silent Auction held at this event and raised over \$1,200 from the auction. There were 18 tables of participants, which is the highest number yet.

State Summer Games for Special Olympics were held here May 29-31. Columbia Parks & Recreation had approximately 60 athletes competing in four different sports. To help with the promotion of the Summer Games we had 3 athletes participate in the Governor's Cup Golf Tournament held prior to opening ceremonies. The athletes were able to meet corporate sponsors and display their golfing prowess. There were approximately 900 people who volunteered during the 3 day event. A total of 2,250 athletes competed in this year's Summer Games. Columbia Parks & Recreation help sponsor Olympic Town where athletes were treated to various carnival games, arts and crafts, bowling, bingo and an outdoor dance.



Opening Ceremonies State Games 2003

The 10th Annual Cosmo Fishing Derby was held on Sunday, June 8. There were 60 participants. Awards were given out for participation, the most fish caught and the longest fish caught. After fishing the Cosmo Club fixed dinner for all the participants.

C.A.R.E. (Career Awareness Related Experience)

This was the 22nd consecutive summer of providing this meaningful work and educational experience to at-risk youth. CARE received over 300 applications and granted 270 interviews.

During the 2003 C.A.R.E. Program, 70 employers signed Job Site Agreements (JSA). Of the 70 employers, 13 were new to the C.A.R.E. Program and 57 were returning employers.

For the 4th successful summer, Ned Vail has provided the opportunity for youth to earn an income while creating art work for the City of Columbia. The 9 productive young artists engaged in projects such as painting a variety of pictures, ceramics and other projects. The C.A.R.E. Gallery was also the subject for a locally produced documentary about the artists in the program.

The C.A.R.E. Educational Components Goals and Objectives of Courses

The overarching goal of the advanced reading and writing class was for those students who have, to some extent, mastered the basics of reading and writing and intend to have the opportunity to refine their skills in preparation for higher-level instruction. The goal of the reading and writing workshop was to help those students who have not mastered the basics of reading and writing to do so before the program. The objective for both courses was to develop an enthusiasm within the students that would promote an atmosphere aimed at increasing individual reading/writing abilities while focusing on structure, content, grammar, mechanics, punctuation, and logic.

The goals and objectives of the courses were executed by incorporating vocabulary building exercises, journal writings, reaction writings, in-class discussions, in-class readings, as well as quizzes and exams.

Jack King, the only C.A.R.E. coordinator the program has had, retired after 22 years of service.

Other Highlights:

Volunteer Hours:

Section	Volunteer Hours
Older Americans Klub	6,271
Special Olympics	4,707
Paquin	2,809
Treekeepers	1,220
Hearnes Halloween	360
Community Recreation	179
Heritage Festival	95
Earth Day	41
TOTAL VOLUNTEER HOURS	15,682

RECREATION SERVICES FISCAL YEAR 2003

Recreation Services Fund FY 2003 Budget and Operating Expenses (without ARC):

Division/Category	Appropriation	Actual Operating Expenses	EOY Balance	% of Budget Spent
Administration 552-5510-602				
Personnel Services	\$103,514	\$107,744	(\$4,230)	104.09%
Supplies & Materials	\$9,011	\$3,083	\$5,928	34.21%
Travel & Training	\$1,117	\$813	\$304	72.78%
Intragovernmental Charges	\$275,833	\$275,833	\$0	100.00%
Util. Serv & Other Misc	\$76,240	\$64,126	\$12,114	84.11%
TOTAL ADMINISTRATION	\$465,715	\$451,599	\$14,116	96.97%
Sport Programs 552-5520-602				
Personnel Services	\$326,829	\$300,553	\$26,276	91.96%
Supplies & Materials	\$55,792	\$32,376	\$23,416	58.03%
Travel & Training	\$409	\$160	\$249	39.12%
Intragovernmental Charges	\$3,926	\$3,926	\$0	100.00%
Util. Serv & Other Misc	\$36,936	\$28,329	\$8,607	76.70%
TOTAL SPORTS	\$423,892	\$365,344	\$58,548	86.19%
Community Recreation 552-5530-602				
Personnel Services	\$203,280	\$197,612	\$5,668	97.21%
Supplies & Materials	\$20,672	\$14,540	\$6,132	70.34%
Travel & Training	\$922	\$869	\$53	94.25%
Intragovernmental Charges	\$1,845	\$1,845	\$0	100.00%
Util. Serv & Other Misc	\$32,566	\$24,990	\$7,576	76.74%
TOTAL COMMUNITY RECREATION	\$259,285	\$239,856	\$19,429	92.51%
Aquatics/Outdoor 552-5540-602				
Personnel Services	\$455,627	\$357,565	\$98,062	78.48%
Supplies & Materials	\$115,196	\$100,358	\$14,838	87.12%
Travel & Training	\$913	\$962	(\$49)	105.37%
Intragovernmental Charges	\$7,577	\$7,577	\$0	100.00%
Util. Serv & Other Misc	\$14,611	\$10,338	\$4,273	70.75%
TOTAL AQUATICS/OUTDOOR	\$593,924	\$476,800	\$117,124	80.28%
Golf/Concessions 552-5550-602				
Personnel Services	\$353,123	\$327,928	\$25,195	92.87%
Supplies & Materials	\$299,344	\$228,574	\$70,770	76.36%
Travel & Training	\$225	\$0	\$225	0.00%
Intragovernmental Charges	\$16,584	\$16,584	\$0	100.00%
Util. Serv & Other Misc	\$27,342	\$23,994	\$3,348	87.76%
TOTAL GOLF/CONCESSIONS	\$696,618	\$597,080	\$99,538	85.71%
Oak Tours 552-5560-602				
Personnel Services	\$68,050	\$67,987	\$63	99.91%
Supplies & Materials	\$4,560	\$1,505	\$3,055	33.00%
Travel & Training	\$131	\$0	\$131	0.00%
Intragovernmental Charges	\$2,223	\$2,223	\$0	100.00%
Util. Serv & Other Misc	\$179,815	\$127,215	\$52,600	70.75%
TOTAL OAK TOURS	\$254,779	\$198,930	\$55,849	78.08%
Sr/Adaptive/Life Enrich. 552-5570-602 & 552-5571-602				
Personnel Services	\$333,198	\$304,563	\$28,635	91.41%
Supplies & Materials	\$73,940	\$37,156	\$36,784	50.25%
Travel & Training	\$1,386	\$260	\$1,126	18.76%
Intragovernmental Charges	\$9,555	\$9,555	\$0	100.00%
Util. Serv & Other Misc	\$87,318	\$83,434	\$3,884	95.55%
TOTAL SR/ADAPTIVE/LIFE ENRICH	\$505,397	\$434,968	\$70,429	86.06%
Contest/Festivals 552-5580-602				
Personnel Services	\$215	\$0	\$215	0.00%
Supplies & Materials	\$6,410	\$4,078	\$2,332	63.62%
Util. Serv & Other Misc	\$16,864	\$17,445	(\$581)	103.45%
TOTAL CONTESTS/FESTIVALS	\$23,489	\$21,523	\$1,966	91.63%
Total Rec Services Fund (w/o ARC)	\$3,223,099	\$2,786,100	\$436,999	86.44%

ARC FY 2003 Budget and Operating Expenses

Division/Category	Appropriation	Actual Operating Expenses	EOY Balance	% of Budget Spent
ARC Administration 552-5610-602				
Personnel Services	\$194,509	\$203,965	(\$9,456)	104.86%
Supplies & Materials	\$33,840	\$32,986	\$854	97.48%
Travel & Training	\$3,750	\$713	\$3,037	19.01%
Intragovernmental Charges	\$43,931	\$43,931	\$0	100.00%
Util. Serv & Other Misc	\$34,445	\$26,686	\$7,759	77.47%
TOTAL ARC ADMINISTRATION	\$310,475	\$308,281	\$2,194	99.29%
ARC Camps 552-5620-602				
Personnel Services	\$10,862	\$252	\$10,610	2.32%
Supplies & Materials	\$350	\$484	(\$134)	138.29%
Travel & Training	\$300	\$0	\$300	0.00%
Intragovernmental Charges	\$0	\$0	\$0	N/A
Util. Serv & Other Misc	\$0	\$0	\$0	N/A
TOTAL ARC CAMPS	\$11,512	\$736	\$10,776	6.39%
ARC Fitness 552-5630-602				
Personnel Services	\$107,306	\$79,795	\$27,511	74.36%
Supplies & Materials	\$4,333	\$2,336	\$1,997	53.91%
Travel & Training	\$1,500	\$0	\$1,500	0.00%
Intragovernmental Charges	\$0	\$0	\$0	N/A
Util. Serv & Other Misc	\$10,200	\$30	\$30	0.29%
TOTAL ARC FITNESS	\$123,339	\$82,161	\$3,527	66.61%
ARC Aquatics 552-5640-602				
Personnel Services	\$338,845	\$273,951	\$64,894	80.85%
Supplies & Materials	\$54,333	\$33,157	\$21,176	61.03%
Travel & Training	\$1,250	\$0	\$1,250	0.00%
Intragovernmental Charges	\$0	\$0	\$0	N/A
Util. Serv & Other Misc	\$2,750	\$894	\$1,856	32.51%
TOTAL ARC AQUATICS	\$397,178	\$308,002	\$89,176	77.55%
ARC Recreation 552-5650-602				
Personnel Services	\$125,464	\$91,541	\$33,923	72.96%
Supplies & Materials	\$5,000	\$3,875	\$1,125	77.50%
Travel & Training	\$0	\$0	\$0	N/A
Intragovernmental Charges	\$0	\$0	\$0	N/A
Util. Serv & Other Misc	\$500	\$290	\$210	58.00%
TOTAL ARC RECREATION	\$130,964	\$95,706	\$35,258	73.08%
ARC Maintenance 552-5670-602				
Personnel Services	\$152,054	\$117,313	\$34,741	77.15%
Supplies & Materials	\$49,450	\$40,388	\$9,062	81.67%
Travel & Training	\$600	\$0	\$600	0.00%
Intragovernmental Charges	\$0	\$0	\$0	N/A
Util. Serv & Other Misc	\$213,100	\$154,613	\$58,487	72.55%
TOTAL ARC MAINTENANCE	\$415,204	\$312,314	\$102,890	75.22%
Total ARC	\$1,388,672	\$1,107,200	\$243,821	79.73%
CARE 110-5310-541				
Personnel Services	\$307,518	\$262,696	\$44,822	85.42%
Supplies & Materials	\$7,582	\$7,181	\$401	94.71%
Travel & Training	\$0	\$0	\$0	N/A
Intragovernmental Charges	\$2,981	\$2,981	\$0	100.00%
Util. Serv & Other Misc	\$26,930	\$24,361	\$2,569	90.46%
TOTAL CARE	\$345,011	\$297,219	\$47,792	86.15%
Total CARE (General Fund)	\$345,011	\$297,219	\$47,792	86.15%
TOTAL RECREATION SERVICES	\$4,956,782	\$4,190,519	\$728,612	84.54%

RECREATION SERVICES REVENUES FISCAL YEAR 2003

Rec Services User Fees and GCIF Revenues Without ARC

<i>User Fees w/o ARC</i>	Budgeted Revenue	Revenue Collected	% of Budgeted Collected	Remaining Revs to Collect
Administration	\$2,000	\$3,757	187.85%	(\$1,757)
Sports Programming	\$75,000	\$71,921	95.89%	\$3,079
Community Recreation	\$0	\$0	N/A	\$0
Aquatics/Outdoor	\$15,500	\$14,373	92.73%	\$1,127
Golf/Concessions	\$38,500	\$31,605	82.09%	\$6,895
Oak Tours	\$0	\$0	N/A	\$0
Sr/Adaptive/Life Enrichment	\$4,000	\$2,233	55.83%	\$1,767
Contest/Festivals	\$0	\$0	N/A	\$0
Total User Fees	\$135,000	\$123,889	91.77%	\$11,111

<i>Golf Course Improv. Fees (GCIF)</i>	Budgeted Revenue	Revenue Collected	% of Budgeted Collected	Remaining Revs to Collect
Total GCIF	\$107,100	\$109,180	101.94%	-\$2,080

Total User Fees and GCIF w/o ARC	\$242,100	\$233,069	96.27%	\$9,031
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Rec Services Other Fees and Services Revenues Without ARC

<i>Other Fees & Services w/o ARC</i>	Budgeted Revenue	Revenue Collected	% of Budgeted Collected	Remaining Revs to Collect
Administration	\$33,600	\$34,411	102.41%	(\$811)
Sports Programming	\$244,900	\$258,951	105.74%	(\$14,051)
Community Recreation	\$7,200	\$4,381	60.85%	\$2,819
Aquatics/Outdoor	\$499,586	\$369,635	73.99%	\$129,951
Golf/Concessions	\$1,192,535	\$1,057,281	88.66%	\$135,254
Oak Tours	\$254,000	\$153,470	60.42%	\$100,530
Sr/Adaptive/Life Enrichment	\$55,500	\$69,581	125.37%	(\$14,081)
Contest/Festivals	\$11,000	\$6,760	61.45%	\$4,240
Total Other Fees & Services w/o ARC	\$2,298,321	\$1,954,470	85.04%	\$343,851

ARC User Fees and ARC Improvement Fees Revenues

User Fees	Budgeted Revenue	Revenue Collected	% of Budgeted Collected	Remaining Revs to Collect
Administration	\$0	\$1,973	N/A	(\$1,973)
Camps	\$0	\$0	N/A	\$0
Fitness	\$0	\$0	N/A	\$0
Aquatics	\$0	\$1,374	N/A	(\$1,374)
Recreation	\$0	\$0	N/A	\$0
Total ARC User Fees	\$0	\$3,347	N/A	(\$3,347)

ARC Improvement Fees	Budgeted Revenue	Revenue Collected	% of Budgeted Collected	Remaining Revs to Collect
Administration	\$30,710	\$43,215	140.72%	(\$12,505)
Camps	\$0	\$0	N/A	\$0
Fitness	\$0	\$0	N/A	\$0
Aquatics	\$0	\$0	N/A	\$0
Recreation	\$0	\$0	N/A	\$0
Total ARC Improvement Fees	\$30,710	\$43,215	140.72%	(\$12,505)

Total User and ARC Improv. Fees	\$30,710	\$46,562	151.62%	(\$15,852)
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ARC Other Fees and Services Revenues

ARC Other Fees and Services	Budgeted Revenue	Revenue Collected	% of Budgeted Collected	Remaining Revs to Collect
Administration	\$817,213	\$1,002,508	122.67%	(\$185,295)
Camps	\$1,550	\$9,162	591.10%	(\$7,612)
Fitness	\$90,670	\$13,984	15.42%	\$76,686
Aquatics	\$293,950	\$81,838	27.84%	\$212,112
Recreation	\$42,410	\$12,494	29.46%	\$29,916

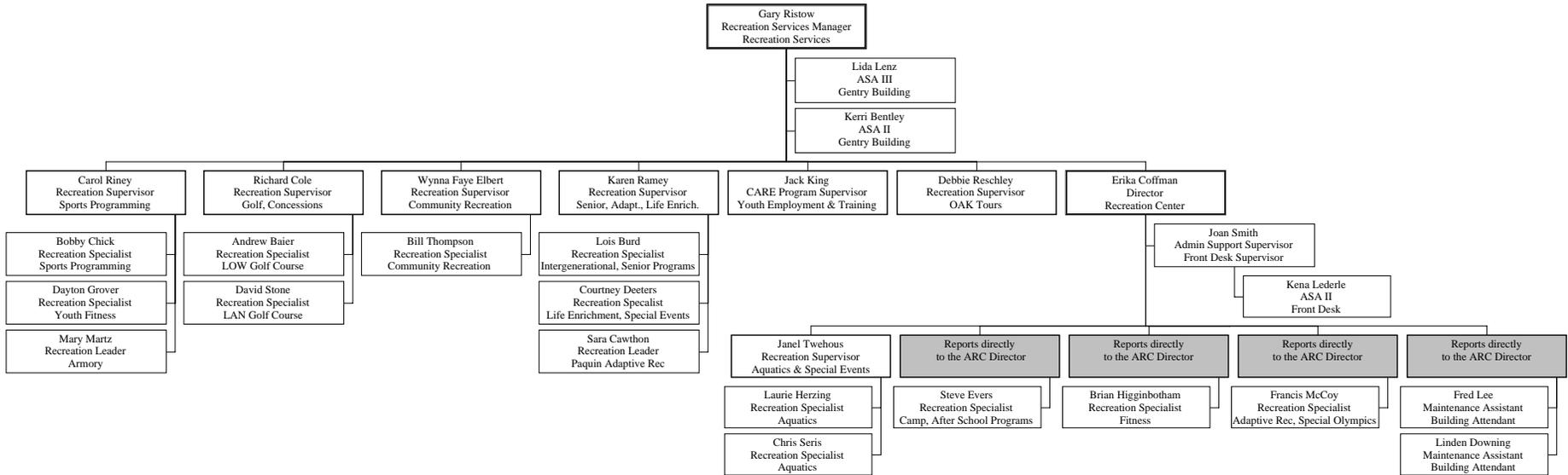
Total Other ARC Fees & Services	\$1,245,793	\$1,119,986	89.90%	\$125,807
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TOTAL REC FEES/SERVICES	\$3,816,924	\$3,354,087	87.87%	\$462,837
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GENERAL FUND SUBSIDY	\$1,528,200
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* The ARC was only in operation 9.5 months of the fiscal year - revenues were budgeted for 12 months. When revenues for the ARC were budgeted, it was intended to charge for all group exercise and aquatic classes. Local and recreation center trends dictated NOT to charge for most group exercises and certain aquatic classes, and include them with the memberships and passes. Consequently, revenue goals were not expected to be met in those areas.

RECREATION SERVICES DIVISION FISCAL YEAR 2003



Under the direction of the above permanent employees are approximately 500-600 seasonal employees.

Conclusion

The Parks and Recreation Department experienced several changes this past year: the opening of the community's first municipal recreation center, Community Recreation moved to the Armory, Special Olympics moved to the ARC under the supervision of the ARC Director, Horticulture and Forestry were reorganized under a new Natural Resources Division, and the Department implemented the new Rec Track software. Some recreation programs saw increases in revenues and participants, while other programs experienced decreases. Golf revenues were adversely affected by the 20+ less days the courses were open than the previous year due to inclement weather. Cool June temperatures contributed to decrease in revenues at the outdoor aquatic facilities. Participation in Life Enrichment programs and classes has steadily increased since 1999. Camp Adventure and ARC "School's Out" Camps filled to capacity. Mudstock's increased attendance may demand a larger site for future event. The Department continually analyzes these trends to ascertain new or changing community needs and will adjust the programs offered and development priorities accordingly.

Department changes will also occur in Fiscal Year 2004. One of the needs the 2003 random citizen survey revealed was the public's desire to be able to register for parks and recreation programs over the Internet. The Parks and Recreation Department in cooperation with other City departments are working to get on-line registration in operation for Fiscal Year 2004. The Department will implement a new Park Ranger Program next year headed up by the new Park Ranger position in the Park Services Division.

Moving from 2003 to 2004, the Parks and Recreation Department will continue to gather public input and meet the challenge of serving the ever-changing needs of its citizens.

AQUATIC FACILITY REVENUE/EXPENSE REPORT
FISCAL YEAR 2003

<i>Description</i>	<i>OFAC</i>	<i>Douglass Pool</i>	<i>Hickman Pool</i>	<i>Pirates' Landing</i>	<i>LOW Pool</i>	<i>TOTALS</i>
REVENUE						
¹ User Fee	\$3,446.90	\$0.00	\$10,627.93	\$0.00	\$0.00	\$14,074.83
All Other Fees & Services Charges	\$83,118.33	\$9,409.93	\$135,116.43	\$60,863.75	\$10,613.86	\$299,122.29
Miscellaneous Revenue (552-5540-480)	\$558.18	\$232.75	\$672.14	\$392.81	\$111.08	\$1,966.96
Total Revenue	\$87,123.40	\$9,642.68	\$146,416.49	\$61,256.56	\$10,724.94	\$315,164.08
Total Revenue Minus User Fees (Used for Profit/Loss)	\$83,676.51	\$9,642.68	\$135,788.56	\$61,256.56	\$10,724.94	\$301,089.25
OPERATING EXPENSES						
Rec Services Direct Expenses	\$93,349.25	\$33,256.69	\$84,524.43	\$59,200.40	\$16,059.67	\$286,390.44
Facility Expenses	\$48,244.00	\$17,920.00	\$73,413.00	\$21,926.00	\$5,562.00	\$167,065.00
Total Direct Operating Expenses	\$141,593.25	\$51,176.69	\$157,937.43	\$81,126.40	\$21,621.67	\$453,455.44
PROFIT/(LOSS)						
Profit/(Loss) Before Admin. Expenses	(\$57,916.74)	(\$41,534.01)	(\$22,148.87)	(\$19,869.84)	(\$10,896.73)	(\$152,366.19)
Operation Revenue as a % of Direct Expenses	59.1%	18.8%	86.0%	75.5%	49.6%	66.4%
ADMINISTRATION EXPENSES						
Percent Charged to Facility	32%	12%	30%	20%	6%	100%
Rec Supervisor (50% Salary Charged to 552-5540)	\$9,070.49	\$3,401.43	\$8,503.58	\$5,669.06	\$1,700.72	\$28,345.28
Rec Specialist	\$15,926.86	\$5,972.57	\$14,931.44	\$9,954.29	\$2,986.29	\$49,771.45
Administration Expenses (552-5540) Not Charged to a Specific Facility/Program	\$22,395.64	\$8,398.37	\$20,995.92	\$13,997.28	\$4,199.18	\$69,986.39
² Total Administration Expenses	\$47,393.00	\$17,772.37	\$44,430.93	\$29,620.62	\$8,886.19	\$148,103.11
PROFIT/(LOSS)						
Profit/(Loss) After Admin. Expenses	(\$105,309.74)	(\$59,306.38)	(\$66,579.80)	(\$49,490.46)	(\$19,782.92)	(\$300,469.30)
Operation Revenue as a % of Costs	44.3%	14.0%	67.1%	55.3%	35.2%	50.1%

¹ In 2003 user fees for all lessons were collected in RHUSER (Hickman). Amount of user fees for Oakland Pool swim lessons was estimated for this report based on Oakland's lesson percentage of total lesson revenues.

² Administration expenses do not include any portion of the Park Supervisor, Park Services Manager, Rec Services Manager, or P&R Director salaries/expenses.

Note: This report does not include the aquatics at the ARC.

**GOLF COURSE FACILITY REVENUE/EXPENSE REPORT
FISCAL YEAR 2003**

<i>Description</i>	<i>Lake of the Woods Golf Course</i>	<i>L.A. Nickell Golf Course</i>	<i>TOTALS</i>
REVENUE			
Activity Fee ¹	\$280,994.86	\$304,071.75	\$585,066.60
User Fee	\$15,108.25	\$16,497.15	\$31,605.40
Capital Improve. User Fee	\$54,920.52	\$54,259.02	\$109,179.54
Rentals ¹	\$93,539.25	\$88,269.75	\$181,809.00
Sales	\$107,352.33	\$83,122.17	\$190,474.50
Miscellaneous Revenue (552-5550-480)	\$1,415.17	\$1,208.68	\$2,623.84
Total Revenue	\$553,330.37	\$547,428.51	\$1,100,758.88
Total Revenue Minus User & Cap Improv Fees (Used for Profit/Loss)	\$483,301.60	\$476,672.34	\$959,973.94
OPERATING EXPENSES			
Rec Services Direct Operating Expenses ²	\$179,920.59	\$168,983.80	\$348,904.39
Facility/Course Maintenance Operating Expenses ³	\$226,108.00	\$240,091.00	\$466,199.00
Total Direct Expenses	\$406,028.59	\$409,074.80	\$815,103.39
PROFIT/(LOSS)			
Profit/(Loss) Before Admin. Expenses	\$77,273.01	\$67,597.54	\$144,870.55
Operation Revenue as a % of Direct Costs	119%	117%	118%
ADMINISTRATION EXPENSES			
Rec Supervisor - 40% of Salary per Golf Course	\$25,706.16	\$25,706.16	\$51,412.32
Administration Expenses (552-5550) Not Charged to a Specific Facility - 40% per Golf Course	\$39,661.32	\$39,661.32	\$79,322.65
Golf Course/Athletic Field Administration (552-5410) - 33% per Golf Course	\$30,891.33	\$30,891.33	\$61,782.66
Total Administration Expenses⁴	\$96,258.81	\$96,258.82	\$192,517.63
PROFIT/(LOSS)			
Profit/(Loss) After Admin. Expenses	(\$18,985.80)	(\$28,661.28)	(\$47,647.08)
Operation Revenue as a % of Costs	96.2%	94.3%	95.3%

¹ Moved \$1,160 from Activity Fee to Rentals to correct RNCLUB revenues.

² Includes Rec Specialist Salary

³ Includes non-capital equipment acquisitions (golf cart replacements)

⁴ Administration expenses do not include any portion of the Park Services Manager, Rec Services Manager, or P&R Director salaries/expenses.